

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1978 is estimated at \$3,251,985. This amount includes \$25,803 in unencumbered cash carried over from 1977, an estimate of \$10,000 in interest earnings, and an annual allocation of \$3,216,182 in quarterly revenue sharing payments. City Programs are budgeted at \$2,861,014. Of this amount, \$2,661,349 is utilized to offset tax requirements in the General and Special Contribution funds and also to fund City capital outlay purchases. Non-City Agency Programs are budgeted at \$390,971. The revenue sharing programs for 1978 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

<u>Program</u>	<u>Amount</u>
Administrative Charges	\$ 18,000
Capital Outlay	335,760
Civil Right Attorneys	10,000
Historic Wichita Board	60,000
Library Security System	23,400
Maintenance of Old City Building	13,075
Metropolitan Arts Board	25,190
Police and Fire Salaries (Mill Levy Reduction)	2,126,500
Special Contributions (Mill Levy Reduction)	199,089
Weed Mowing	50,000
	<u>\$2,861,014</u>

NON-CITY AGENCY PROGRAMS

Big Brothers of Sedgwick County	\$ 60,000
Big Sisters	60,000
Contingency	12,395
Give-A-Lift	10,726
Hire-A-Youth	5,000
Kansas Corrections Institute	90,000
Mid-America All-Indian Center	41,000
Planned Parenthood of Kansas	25,000
Rainbows United	17,650
Starkey Developmental Center for Retarded	18,200
Wichita Child Day Care Association	31,000
Wichita Guidance Center	20,000
	<u>\$ 390,971</u>

GRAND TOTAL

\$3,251,985

DESCRIPTION OF CITY PROGRAMS

Administrative Charges \$ 18,000

Provides \$18,000 for administration and audits of all revenue sharing funds.

Capital Outlay \$335,760

Provides funds for capital outlay purchases for City Departments and Divisions within the General and Special Contribution Funds.

Civil Right Attorneys \$ 10,000

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

Historic Wichita Board \$ 60,000

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants (1 full time and 1-80% time) as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

Library Security System \$ 23,400

Provides for the purchase of an electronic book detection system to prevent book theft and protect against theft of library material.

GENERAL REVENUE SHARING (Continued)

Maintenance of Old City Building \$ 13,075

Provides for the maintenance of the old city building in 1978 until the building is occupied by the Wichita Historic Museum. These funds include utilities for boiler operation, exterior lighting, clock operation, and minor maintenance.

Metropolitan Arts Board \$ 25,190

Provides for the hiring of a director and secretary to implement the concept of the Wichita/Sedgwick County Arts Foundation. The goal of the program is to encourage through financial assistance, expansion of the arts programming, and to establish a broader base of funding for the arts in Wichita.

Police and Fire Salaries (Mill Levy Reduction) \$2,126,500

Provides revenue to the General Fund as a means of reducing taxes.

Special Contributions Fund (Mill Levy Reduction) \$199,089

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing \$ 50,000

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City. These funds would allow for an increase in frequency of mowings from six to twelve mowings per season.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City agency programs totalling \$390,971 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (878 40 700 50330) \$120,000

Effective January 1, 1978 Big Brothers of Sedgwick County and Big Sisters will merge and operate as one agency. The programs serve dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1 - December 31, 1978)

Give-A-Lift (878 40 700 50350) \$ 10,726

This program coordinates volunteers to provide rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1978).

Hire-A-Youth (878 40 700 50360) \$ 5,000

This program provides employment for students during the summer and assists in providing systematic coordination and promotion of youth employment activities. The delegate agency is the Wichita Area Chamber of Commerce. (May - August, 1978).

Kansas Corrections, Inc. \$ 90,000

The proposal submitted by Kansas Corrections included a budget for one-year of KCI's operation of the Detention and Rehabilitation Center. KCI proposed to operate the DRC under contract with the City of Wichita and to provide "humane detention, inmate and personnel safety, and maximal possibilities for pro social behavior change." Final disposition of these funds has not as of yet been made by the Board of City Commissioners.

Mid-America All-Indian Center (878 40 700 50370) \$ 41,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1978).

GENERAL REVENUE SHARING (Continued)

Planned Parenthood of Kansas (878 40 700 50080) \$ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program (January 1 - December 31, 1978).

Rainbows United (878 40 700 50090) \$ 17,650

This program provides assistance to profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The \$17,650 grant allows for the continuation of a pre-school program designed to assist learning disabled children and to work toward the remediation of their special learning deficits (January 1 - December 31, 1978).

Starkey Developmental Center for Retarded (878 40 700 50100) \$ 18,200

This program provides additional work activity for mentally retarded adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program (January 1 - December 31, 1978).

Wichita Child Day Care Association (878 40 700 50410) \$ 31,000

This grant provides for the administration of a program for day care services which includes providing supportive services needed by licensed day care homes and centers to meet the federal funding requirements and state licensing regulations (January 1 - December 31, 1978).

Wichita Guidance Center (878 40 700 50420) \$ 20,000

The goal of this program is to offer a child abuse prevention program which begins pre-natally. Prospective parents are screened in doctors' offices and invited to participate if identified as potential child abusers. Following the identification, training sessions are held and follow-up conducted. Expected duration of the program is three years (January 1 - December 31, 1978).

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		878-40-700-50120 WGGB 512
<p align="center">BUDGET COMMENTS</p> <p>The 1978 total required budget of the Historic Board is \$69,600, consisting of \$60,000 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. This amount of \$69,600 represents an increase of \$5,724 or 9.0% over the 1977 corresponding amount of \$63,876.</p> <p>IN 1977 THE \$9,600 was shown as a reimbursement to the total budget. But in 1978 no reimbursements can be shown so the charges to the Historical Museum must be shown as a payroll distribution charge \$7,697 plus \$1,903 for employee benefits for a total of \$9,600.</p> <p>THE AMOUNT OF \$9,600 from the Historical Museum or \$800 per month partially funds the salary and employee benefits of the Director. The Revenue Sharing funds thus freed up are then used to partially fund the salary and employee benefits of the part-time Administrative Assistant.</p> <p>THE TOTAL PERSONAL salaries and longevity of \$52,968 show an increased \$5,441 or 11.4% due to the 6% salary improvement, merit increases, and longevity pay.</p> <p>THERE ARE NO significant changes in the Contractual Services and Commodities accounts. Account 295 provides \$600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the MAPC.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 28,911	\$ 47,527	\$ 45,271
121 Employee Benefits	6,969	10,389	9,102
TOTAL PERSONAL SERVICES	\$ 35,880	\$ 57,916	\$ 54,373
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,155	1,300	1,400
230 Transportation	656	750	750
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	40	60	77
270 Professional Services		1,000	1,000
280 Maint. of Bldgs & Improvements	109		
290 Maintenance of Equipment	127	50	100
295 Other Contractual Services	5	1,200	600
TOTAL CONTRACTUAL SERVICES	\$ 2,092	\$ 4,360	\$ 3,927
COMMODITIES			
310 Office Supplies	\$ 1,203	\$ 1,600	\$ 1,700
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,203	\$ 1,600	\$ 1,700
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	132		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 132	\$	\$
SUB-TOTAL	\$ 39,307	\$ 63,876	\$ 60,000
Less: Wichita Historical Museum Association		\$ (9,600)	
GRAND TOTAL	\$ 39,307	\$ 54,276	\$ 60,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		878-40-700-50120 WGGB 512

WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1978 the Historic Board will continue its current level program which consists of the following four major programs: To coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move. To develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance. To supervise and administer the leasing and maintaining of the Comley House as a historic preservation project. And, to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Historic Wichita Board	1	1	1	1509-2128	\$ 21,921	\$ 25,047
Administrative Assistant	1	1	1	1014-1347	15,246	16,160
Administrative Assistant(PT-80%)	<u>1</u>	<u>1</u>	<u>1</u>	1014-1347	<u>10,354</u>	<u>11,616</u>
Sub-Total	3	3	3		\$ 47,521	\$ 52,823
Add: Longevity					6	145
Less: Charge to Wichita Historical Museum						(7,697)
TOTAL					\$ 47,527	\$ 45,271
Full-Time Equivalent	2.8	2.8	2.8			





